

Ranking Matrix for O&M Level 2 Packages Strawman

The following is to be used to develop a matrix for ranking maintenance packages. Each of the 7 criteria will be used to address the importance of funding each maintenance work package in Level 2. The following are the criteria, the measures for each, and the scoring scale. Each of the criteria has a maximum score of 30 points. Not all criteria will be applicable to every work package.

1. SAFETY

Importance of Funding the Maintenance Items in Sustaining a Safe Environment.

N/A: Not Applicable = 0

- a. Impact of failure from lack of performing the work item.
 - High: Will result in death or major injury = *10*
 - Low: Will result in minor injury. = *5*
- b. Probability of accident occurrence
 - High: Incident of failure likely if work item not performed = *10*
 - Low: Incident of failure unlikely if work item not performed = *5*
- c. Success of alternative/interim measures (i.e., place warning signs, closure, etc.)
 - High: Incident is difficult to avoid = *10*
 - Low: Incident is easy to avoid = *5*

Score for Safety = _____

2. MISSION IMPACT

Impacts Ability to Perform Authorized Project Purpose or Business Function.

N/A: Not Applicable = 0

- a. Prevents Achieving Authorized Project Purpose
 - High: Does not meet project purposes = *10*
 - Moderate: Meets project purposes with moderate restrictions = *5*
 - Low: Meets project purposes with minimum restrictions = *1*
- b. Probability of Occurrence
 - High: Broken = *10*
 - Moderate: Breakage will occur before budget year = *5*
 - Low: Breakage likely to occur beyond budget year = *1*
- c. Success of Alternative/Interim Measures
 - High: No alternative/interim fix available = *10*
 - Moderate: Short term, < 2 years of fix = *5*
 - Low: Long term, > 2 years of fix = *1*

Score for Mission Impact = _____

3. CUSTOMER IMPACT (Internal and External)

Prevents Customer Utilization of Project Purpose or Business Function.

N/A: Not Applicable = 0

a. Use of Project Purpose or Business Function Impact

High: Lost all use of project purpose = *10*

Moderate: Use with moderate restrictions = *5*

Low: Use with minimum restrictions = *1*

b. Probability of Occurrence

High: Unusable during the budget year = *10*

Moderate: Usable within 2 years of the budget year = *5*

Low: Usable beyond 2 years of the budget year = *1*

c. Success of Alternative/Interim Measures

High: No measure for interim fix available = *10*

Moderate: Usable for 2 years after the budget year = *5*

Low: Usable for more than 2 years after the budget year = *1*

Score for Customer Impact = ____

4. FEDERAL REVENUE GENERATION

Impacts Ability to Produce Income.

N/A: Not Applicable = 0

a. Loss of Ability to Generate Revenue

High: Great ability to generate revenue ($> \$100,000/\text{year}$) = *10*

Moderate: Moderate ability to generate revenue ($\$50,000 - \$100,000/\text{year}$) = *5*

Low: Minimal ability to generate revenue ($< \$50,000/\text{year}$) = *1*

b. Probability of Occurrence

High: If item is not accomplished there will be loss of income or no income generated in the budget year. = *10*

Moderate: If item is not accomplished there will be a loss of income or no income generated within 2 years of the budget year. = *5*

Low: If item is not accomplished there will be a loss of income or no income generated beyond 2 years of the budget year. = *1*

c. Success of Alternative/Interim Measures

High: Unavailable = *10*

Moderate: Short term to last less than 2 years = *5*

Low: Long term to last greater than 2 years = *1*

Score for Federal Revenue Generation = ____

5. REDUCTION OF FUTURE O&M COST

Spend Now and Save Later.

- a. Increases in O&M Costs Estimates if not Funded and Accomplished in the FY
High: Significantly greater than normal price leveling and inflation = *30*
Moderate: Greater than normal price leveling and inflation = *15*
Low: Equal to or Less Than normal price leveling and inflation = *0*
N/A: Not applicable = *0*

Score for Reduction of Future O&M Cost = ____

6. POLITICAL CONSIDERATIONS

Political Interest in Project.

- High: Significant Congressional interest = *30*
Moderate: Periodic inquires = *20*
Low: Political interest, but none in the last two years = *10*
N/A: Not applicable = *0*

Score for Political Considerations = ____

7. ENVIRONMENTAL, CULTURAL & NATURAL RESOURCES

Environmental, Cultural and Natural Resources Compliance Issues.

- High: Out of Compliance = *30*
Moderate: Will be out of compliance within 2 years = *20*
Low: Good management practice or compliance issues beyond 2 years = *10*
N/A: Not Applicable = *0*

Score for Environmental, Cultural & Natural Resources = ____

Ranking Score

Add The Seven Criteria Scores =